

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MACON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,515,186	\$2,555,903	\$2,650,471
Schedule B - Local School Systems	14,899,754	15,741,568	17,754,423
Schedule C - Health and Social Services	10,062,978	13,101,749	13,309,740
Schedule D - Justice and Public Safety	2,173,469	2,762,694	2,695,433
Schedule E - Recreation and Resources	1,109,342	1,009,604	1,069,023
Schedule F - Miscellaneous	611,471	636,452	738,161
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	290,000
Schedule I - Transportation Obligations	860,678	907,163	1,050,075
Total	<u>\$32,232,878</u>	<u>\$36,715,133</u>	<u>\$39,557,327</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MACON COUNTY
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2006-2007 City Taxes	<u>Lafayette</u>	<u>Red Boiling Springs</u>
Income	\$19,592	\$1,629
Gas and Motor Fuel	117,757	31,008
Beer	2,086	549
TVA Replacement	32,239	8,489
Sales	277,489	73,068
Mixed Drink	-	-
Excise	20,008	6,756
2006-2007 Total	<u>\$469,171</u>	<u>\$121,499</u>
Proj. 2007-2008	<u>\$486,530</u>	<u>\$125,994</u>

2006-2007 County Taxes	<u>Macon County</u>
Gas and Motor Fuel	\$1,512,744
Severance	-
Mixed Drink	-
Income	13,974
Beer	18,753
Alcoholic Beverage	30,486
TVA Replacement	304,447
Excise	84,829
2006-2007 Total	<u>\$1,965,233</u>
Proj. 2007-2008 Total	<u>\$2,037,947</u>

Total County	\$1,965,233
Total City	<u>\$590,670</u>
2006-2007 Total:	<u>\$2,555,903</u>
 Total County	 \$2,037,947
Total City	<u>\$612,525</u>
Projected	
2007-2008 Total:	<u>\$2,650,471</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MACON COUNTY
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<u>2005-2006 City Taxes</u>	<u>Lafayette</u>	<u>Red Boiling Springs</u>
Income	\$44,926	\$1,324
Gas and Motor Fuel	118,263	31,141
Beer	1,932	509
TVA Replacement	28,242	7,437
Sales	256,908	67,649
Mixed Drinks	-	-
Excise	23,111	7,651
2005-2006 Total	\$473,382	\$115,711

<u>2005-2006 County Taxes</u>	<u>Macon County</u>
Gas and Motor Fuel	\$1,504,413
Severance	-
Mixed Drink	-
Income	14,055
Beer	17,212
Alcoholic Beverage	27,796
TVA Replacement	264,247
Excise	98,370
2005-2006 Total	\$1,926,093

Total County	\$1,926,093
Total City	\$589,093
2005-2006 Total:	\$2,515,186

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF MACON COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$14,531,069	\$15,153,817	\$16,622,478
Career Ladder	186,118	174,997	174,997
Child Nutrition Program	20,348	20,234	20,189
Coordinated School Health	86,458	86,458	110,000
Driver Education	4,698	4,114	4,114
Early Childhood	-	232,342	753,039
Extended Contract	47,623	47,603	47,603
Safe Schools	23,440	22,003	22,003
Total	<u>\$14,899,754</u>	<u>\$15,741,568</u>	<u>\$17,754,423</u>

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF MACON COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$52,000	\$78,200	\$78,200
Custody Services	250,100	227,700	227,700
Family Support Services	118,000	61,600	61,600
Needs Assessment	22,900	53,900	53,900
HEALTH			
Alcohol and Drug Abuse Services	42,935	54,345	53,809
Health Services	432,014	488,999	496,803
Laboratory Services	28,708	30,724	30,780
Office of Licensure and Regulation	22,265	25,317	25,362
Office of Policy, Planning & Assessment	14,032	19,092	19,087
TennCare Long-term Care Services	1,664,700	1,935,000	1,924,300
TennCare Program Services	5,360,500	7,784,100	7,878,700
TennCare Waiver and Crossover Services	1,314,800	1,732,900	1,840,200
HUMAN SERVICES			
Child Support	24,200	29,500	38,100
Community Services	8,600	8,500	9,800
County Rentals	23,300	21,900	21,400
Family Assistance Services	244,500	198,500	208,300
Field Operations	28,800	32,400	32,500
Temporary Cash Assistance	113,800	100,900	101,600
Vocational Rehabilitation	38,400	44,100	44,100
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	258,424	174,072	163,499
Total	<u>\$10,062,978</u>	<u>\$13,101,749</u>	<u>\$13,309,740</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF MACON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$89,706	\$317,315	\$144,688
Police Pay Supplement	20,300	22,200	22,844
CORRECTION			
State Prosecutions	843,471	955,678	997,548
COURT SYSTEM			
Civil Legal Representation	5,709	5,660	5,660
Indigent Defendant's Council	42,603	51,964	43,445
District Attorney Generals	165,818	203,916	227,108
District Public Defenders Conference	170,390	193,365	208,741
MILITARY			
Armories Maintenance	8,085	14,357	14,357
Armories Utilities	12,347	29,334	29,334
Tennessee Army National Guard	2,400	5,618	5,955
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
SAFETY			
Law Enforcement	361,100	409,100	435,900
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u><u>\$2,173,469</u></u>	<u><u>\$2,762,694</u></u>	<u><u>\$2,695,433</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MACON COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,323	\$972	\$7,389
Agricultural Resources Conservation Fund	40,000	42,361	40,000
Forestry Operations	153,028	195,542	194,592
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	28,114	34,933	27,515
Development District Grants	3,388	3,870	4,837
FastTrack Development Program	422,908	137,832	148,635
ENVIRONMENT AND CONSERVATION			
Conservation	29,193	79,298	88,417
Environment	316,001	393,782	398,788
TOURIST DEVELOPMENT			
Tourist Development	2,275	2,275	2,275
WILDLIFE RESOURCES	110,473	116,100	153,936
Total	<u>\$1,109,342</u>	<u>\$1,009,604</u>	<u>\$1,069,023</u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF MACON COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$31,448	\$34,916	\$38,334
Homemaker Program	1,879	2,155	2,155
Senior Citizens Centers	6,175	7,669	7,847
Criminal Injuries Compensation Fund	89,718	31,165	73,236
HIGHER EDUCATION			
UT Agricultural Extension Service	310,153	341,299	358,692
UT County Technical Assistance Service	7,224	8,094	8,720
UT Institute for Public Service	13,236	13,633	14,178
UT Municipal Technical Advisory Service	15,570	17,138	19,407
LABOR			
Adult Basic Education	11,678	13,293	13,290
Labor Standards	4,009	4,332	4,309
Tennessee Occupational Safety and Health Act	13,205	15,805	15,746
Workers' Compensation	41,038	45,632	45,464
Tennessee Tax Rebate Program	66,138	101,321	136,783
Total	\$611,471	\$636,452	\$738,161

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF MACON COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Military Department - Capital Construction	\$290,000
Total	\$290,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF MACON COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$158,971	\$181,630	\$177,213
Highway Betterments and Maintenance	525,939	545,363	671,819
Safe Growth Grants	29,237	29,237	29,237
State Aid	146,531	150,933	171,806
Total	<u><u>\$860,678</u></u>	<u><u>\$907,163</u></u>	<u><u>\$1,050,075</u></u>